

## Message Text

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ACTION ARA-10

INFO OCT-01 ISO-00 ABF-01 FSE-00 RSC-01 SCA-01 /014 W

----- 038378

R 251000Z JAN 75

FM AMEMBASSY ASUNCION

TO SECSTATE WASHDC 4262

UNCLAS SECTION 1 OF 2 ASUNCION 0350/1

FOR: ARA/MGT/FM

E.O. 11652: N/A

TAGS: AV AFSP

SUBJECT: FY-1975 SURVIVAL ESTIMATES FOR POST OPERATING  
EXPENSES

REF: STATE 8434 1/14/75

PART I, SUMMARY OF REQUIREMENTS: PROGRAM SHARED TOTAL

FY-1975 SURVIVAL AMOUNTS..... 214,000 684,000 898,000

CURRENT AVAILABILITY (DS-150

CHANGE 1, 12/30/74)..... 178,000 645,000 823,000

PLUS GENERAL REDUCTION AS

STATED DS-150..... 20,000 ..... 20,000

LESS GENERAL REDUCTION AS

DISTRIBUTED BY POST..... -20,000 ..... -20,000

REVISED PROJECTED AVAILABILITY.. 178,000 645,000 823,000

CURRENT SURVIVAL DEFICIT 36,000 39,000 75,000

PART II, MANDATORY DEFICIT

1. ALLOWANCES:

A) SUBSTANCE FOR 5 MSGS INCREASED

FROM DOLS 2.57 TO DOLS 2.71 6 PER-

CENT EFFECTIVE OCTOBER 1/74 YEARLY

INCREASE DOLS 255 NET INCREASE

FOR 276 DAYS..... 200 200

B) COLA FOR 5 SMSGS EFFECTIVE NOV.

8/74 DOLS 9.35 DAILY, THIS IS A

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NEW INCREASE. ANNUAL COST DOLS

3,400 NET COST FOR 235 DAYS..... 2,200 2,200

C) EDUCATION ALLOWANCE FOR  
RSOFFICER EFFECTIVE 11/12/74 -  
1CHILD ANNUAL COST DOLS 700 NET  
COST..... 360 360

## 2. PRICE INCREASES:

A) EFFECTIVE JANUARY 1/75 TELE-  
PHONE SERVICE AND TOLL CHARGES  
INCREASED 50 PERCENT. YEARLY  
INCREASE DOLS 800 PROGRAM -  
DOLS 1,800 SHRED NET COST JAN.  
1 - JUNE 30/75..... 430 900 1,330

B) EFFECTIVE JANUARY 1/75 SUB-  
SISTANCE FOR ROE INCREASED 10  
PERCENT. YEARLY INCREASE DOLS  
730 - NET COST..... 370 ... 370

C) BASED ON FIRST HALF OF FISCAL  
YEAR EXPERIENCE AND GENERAL  
ASSESSMENT BY EMBASSY'S ECONOMIC  
SECTION IT IS ESTIMATED THT  
PRICE INCREASES DURING THE SEC-  
OND HALF OF FY-1975 10 PERCENT  
WILL AMOUNT TO DOLS 18,000 ON  
AN ANNUAL BASIS AND THAT THE NET  
COST WILL BE..... 3,200 6,400 9,600

## 3. PROCEEDS OF SALE

THE EMBASSY IS CURRENTLY UTHORIZ-  
ED DOLS 3,932 FOR PROCEEDS. AN-  
TICIPATED SALES IN JANUARY AND  
FEBRUARY SHOULD NET AN ADDITIONAL DOL  
DOLS 2,900. IT IS ESTIMATED THAT  
THE ENTIRE DOLS. 5,832 WILL BE  
OBLIGATED BY 3/31/75 FOR PURCHASE  
OF SIMILAR FURNITURE AND EQUIP-  
MENT AND RELATED FREIGHT..... 2,900 2,900

## 4. REPLACEMENT EQUIPMENT/FURNITURE AND RELATED FREIGHT: IN ADDITION TO REPLACEMENT EQUIP- UNCLASSIFIED

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MENT WHICH CAN BE COVERED BY PRO-  
CEEDS OF SALE, THE EMBASSY HAS A  
REQUIREMENT FOR DOLS 100,000 TO  
REPLACE WORN, SCARRED OR BROKEN  
ITEMS 14 YEARS OLD. HOWEVER, BAS-  
ED ON THE CURRENT AUSTERITY FUND-  
ING SITUATION, WE ARE ONLY SEEK-  
ING FUNDS AT THIS TIME TO COVER

THE FURNITURE AND EQUIPMENT WHICH  
ARE CONSIDERED BEYOND REPAIR.... 10,000 20,000 30,000

5. PARTIAL RESTORATION OF GENERAL REDUCTION:

THE STATE BASIC GENERAL REDUCTION  
LEVIED BY THE BUREAU AMOUNTED TO  
DOLS 20,000 PROGRAM. INCREASE/DE-  
CREASE STATEMENT POUCHED ON JAN.  
27 REFLECTS THE JUSTIFICATION FOR  
PARTIALLY RESTORING DOLS 8,000.  
THE DOLS 12,000 DIFFERENCE CON-  
STITUTES POSITIVE REDUCTIONS FOR  
THE BALANCE OF FY-1975 AND IN-  
CLUDES DOLS 2,500 EVT - DOLS  
5,200 MEDICAL TRAVEL. A SUMMARY  
OF THE ITEMS JUSTIFIED FOR RE-  
STORATION FOLLOWS:

A) WITHIN AREA TRAVEL.....	400	.....	400
B) EVACUATION TRAVEL.....	2,500	.....	2,500
C) MEDICAL TRAVEL.....	5,200	.....	5,200
D) EDUCATION TRAVEL.....	860	.....	860
E) R&R TRAVEL.....	800	.....	800
F) MAINTENANCE CUSTODIAL SUPPLIES	900	.....	900
G) MAINTENANCE REPAIR SUPPLIES..	3,000	.....	3,000
H) CONTRACTUAL SERVICES FOR RE- PAIR OFFICE AND HH FURNITURE.	1,500	.....	1,500
I) OVERTIME AMERICAN EMPLOYEES..	300	.....	300
J) TEMPORARY LODGING.....	1,000	.....	1,000
K) MISCELLANEOUS CONTRACTUAL SERVICES.....	1,500	.....	1,500
L) MISCELLANEOUS SUPPLIES.....	1,400	.....	1,400
M) AWARDS.....	100	.....	100
N) FREIGHT FOR SUPPLIES...9...9.	540	.....	540

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ACTION ARA-10

INFO OCT-01 ISO-00 ABF-01 FSE-00 SCA-01 RSC-01 /014 W

----- 038331

R 251000Z JAN 75

FM AMEMBASSY ASUNCION

TO SECSTATE WASHDC 4263

UNCLAS SECTION 2 OF 2 ASUNCION 0350/2

6. OTHER MANDATORY REQUESTS: PROGRAM SHARED TOTAL

A) ADDITIONAL GUARDS TO REPLACE

PERMANENT GUARDS WHEN ON ANNUAL

LEAVE OR SICK LEVE..... 1,000 1,290 2,290T

B) EMERGENCY WARNING ALARM SYS.. ..... 250 250T

C) 38 CALIBER REVOLVERS AND

HOLSTERS..... 800 800T

D) LEAD SHIELDING FOR X-RAY

MACHINE TO USE IN MAIL ROOM..... 250 250T

E) ADDITIONAL MSGS PLANNED TO

ARRIVE AT POST FEBRUARY 1/75....

SUBSTANCE PAY ANNUAL DOLS

1,000 NET COST..... 500 500T

COLA PAY ANNUAL DOLS 700 NET COST ..... 350 350T

F) OVERTIME REQUESTED FOR THE 4TH

QUARTER DUE TO HTE HEAVY WORKLOAD

INCREASE IN B&F OFFICE FOR PREP-

ARATION OF ANNUAL BUDGET..... 600 600

G) MAINTENANCE AND REPAIR OF FURN-

ITURE AND EQUIPMENT HAS REQUIRE-

MENT FOR DOLS 6,000 SHARED AND

DOLS 4,700 PROGRAM, BASED ON THE

CURRENT AUSTERITY FUNDING SITUAT-

ION, WE ARE ONLY SEEKING FUNDS

OF THIS TIME TO COVER THOSE

PIECES, WHICH NEEDS BADLY REPAIR,

REUPHOLSTERING AND FINISHING THAT

ARE NOT USABLE IN PRESENT STATE. 1,000 2,000 3,000

7. TOTAL EXPLANATION OF SURVIVAL DEFICIT

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36,000 39,000 75,000

PART III, QUARTERLY APPORTIONMENTS FOR SURVIVAL:

1. 1ST QTR ACTUAL OBLIGATIONS... 55,314 162,614 217,928

2. 2ND QTR ACTUAL OBLICATIONS... 47,486 190,586 238,072

3. 3RD QTR ESTIMATED OBLIGATIONS 45,200 145,800 191,000

4. 4TH QTR ESTIMATED OBLIGATIONS 66,000 185,000 251,000

5. TOTAL SURVIVAL REQUIREMENTS.. 214,000 684,000 898,000

PART IV, ANTI-TERRORISM AMOUNTS

1. STATE, PER DS-150 CHANGE 1...	1,000	8,523	9,523
2. TOTAL CURRENT AVAILABILITY...	1,000	8,523	9,523
3. STATE ADJUSTMENTS PROPOSED BY			
THIS POST.....	1,000	3,440	4,440
4. SURVIVAL ANTI-TERRORISM.....	2,000	11,963	13,963

NOTE: PROGRAM AND SHARED FINANCIAL PLANS REFLECTING SURVIVAL  
AMOUNTS: BY FISCAL QUARTER AND SUB-OBJECT CLASSIFICATION WILL  
BE POUCHED TO ARA/MGT/FM ON JANUARY 27 REPEAT 27.  
BRIGGS

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